

PART 2: Performance and Projects Quarter 3 (October to December 2012) Update

Report to Scrutiny Committee – Tuesday 19 February 2013

Summary

This is the third of four reports that has been presented to the Performance & Programme Management Board (PPMB) and Cabinet Briefing on a quarterly basis informing the members of the progress made on our projects and strategic performance measures. The report is broken down by each of the priorities and highlights both projects and performance measures together.

Alongside this a separate update which will focus on one or more of our priorities:

Quarter 1 will focus on Grow the Economy

Quarter 2 will focus on Support Good Housing for all

Quarter 3 will focus on Keep SK clean, green & healthy and Promote leisure, arts & culture






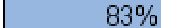


Quarter 4/Year End will focus on Well run council

Exceptions & Highlights

Projects

At the end of quarter 3 there are no projects to report against that have fallen behind plan and that have no remedial actions in place (**Red**).

However there a number of projects that have been completed during this period.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-WR-03 Bartec - Waste Collector System		23-Feb-2012	20-Feb-2013	Project has been completed and closure report is expected at March 2013 PPMB.
	CPP-ED-06 Gravity Fields (Science Festival)		01-Oct-2011	21-Nov-2012	Project closure report drafted awaiting final budget outturn figures due for presentation to PPMB. Arts Council England (ACE) project completion report issued 23 November which has been signed off and final payment released. ACE requested meeting with Council 5th December to discuss future bid for two year funding. Meeting organised with Heritage Lottery Fund (HLF) 8th January 2013 to discuss opportunity for two year bid. Growth bid prepared for 2014.
	BTP-PD-04 CPE - Civil Parking Enforcement		01-Feb-2012	17-Apr-2013	Closure report to PPMB April 2013
	BTP-RC-02 Advertising (Central Advertising Gateway)		01-Mar-2012	20-Feb-2013	New way of working commenced 03/12/12/ Closure report due to go to PPMB March 2013.

Performance

At the end of quarter 3 (October to December 2012) there are a number of performance measures that have continued to show poor performance against targets, these are:








Code & PI Description	Reporting Freq.	Quarter 2/ September 2012		Quarter 3/ December 2012		Annual Target 2012/13	Have we improved YES/NO	Service comments
		Value	Target	Value	Target			
SK 144 Working Days Lost Due to Sickness Absence	M	8.98	10.00	9.81	10.00	10.00		As anticipated, sickness rose considerably towards the end of this quarter with 655.50 days lost. Despite the high incidence of sickness and colds, the main rise was in long term sickness absence with 545 days lost, 83.1% of all sickness. Short term sickness accounted for 16.9% of all sickness. The number of long term absentees increased to 28 cases. The number of absences at the end of this period was 109 which is higher than the comparable figure in 2011 of 97.
SK 209 % of Non-domestic Rates Collected	M	60.98%	60.44%	88.11%	88.45%	98.20%		Although during the last two months of Q3 the collection rate has dropped back to Amber, it should be noted that overall the collection rates are still up on the corresponding month (87.24%) in 2011. This demonstrates that the service continues to improve the rate of collection of Business rates even during the difficult economic environment that local businesses are facing.
SK 432 Number of days taken to determine householder planning applications (end to end times)	M	52	45	50.4	45	45		In this category with the exclusion of the longstanding applications, the average end to end time of 47.3 days (which remains in the amber range of 45-55 days).
SK 429 Number of days taken to determine major planning applications (end to end times)	M	121.6	90	142.4	90	90		The underlying performance excluding the longstanding applications following the improvement actions is demonstrating a shortening in end to end times. As forecast the concerted action to determine longstanding applications, has led to a short term deterioration in the cumulative figures. For major developments with the longstanding applications excluded from the calculation the end to end time is 101.9 days (which is within the amber range of 90-120 days).
SK 430 Number of days taken to determine minor planning applications (end to end times)	M	73	55	74.6	55	55		In this category with the exclusion of the longstanding applications, the end to end time is 65.5 days (which is within the amber range of 55-70 days).
SK 431 Number of days taken to determine other planning applications (end to end times)	M	68	50	66.7	55	50		In this category with the exclusion of the longstanding applications, the average end to end time of 58.4 days (which is within the amber range of 50-60 days).

In addition to the above measures there are some that have shown improvement these are:







Code & PI Description	Reporting Freq.	Quarter 2/ September 2012		Quarter 3/ December 2012		Annual Target 2012/ 13	Have we improved YES/NO	Service comments
		Value	Target	Value	Target			
NI 192 Percentage of household waste sent for reuse, recycling and composting	M	53.1%	50%	51.7%	50%	50.00%		Performance is showing a decrease which likely is due to the move to monthly green waste collection. In light of customer feedback the green waste service will not instigate a monthly collection as early in 2013. There is now in place a waste advisor to visit and inform our customers on good recycling practice which we hope will increase recycling across the district.
SK 368 NI 184 % of Food establishments in the area which are broadly compliant with food hygiene law	Q	88.4%	93%	90.6%	93%	93%		Performance is improving as unrated premises are being contacted/inspected
SK 393 Number of requests to remove fly tipping	M	172	312	266	468	625	Yes	The number of fly tipping incidents is significantly less than anticipated despite the changes in opening hours to Household Waste Recycling Centres and the introduction of Green Waste Charging, both of which might have been expected to lead to an increase in fly tipping. In the same period in 2011 there had been 479 incidents of fly tipping.
SK 449 Number of days of total "void" lettings and repairs	M	28	29	25	29	29	Yes	Void turnaround times have improved during December and are within our target times. This figure is a combined figure with lettings and therefore the teams work closely together to improve the overall void turnaround time.

Grow the Economy

Projects: The following table shows the progress made to date on all projects that support this priority.



Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Update
	CPP-ED-02 Station Approach	<div style="width: 35%;"><div style="background-color: #4F81BD; width: 35%;"></div></div> 35%	18-Aug-2008	31-Dec-2014	Compulsory Purchase Order (CPO) decision awaited. The ERDF team have been informed of grant of planning permission for the BIC and the CPO process.
	CPP-ED-03 Southern Quadrant	<div style="width: 38%;"><div style="background-color: #4F81BD; width: 38%;"></div></div> 38%	01-Oct-2007	01-Jan-2016	Southern Quadrant Masterplan scheduled for Cabinet decision in February. Pre-application discussions being held with Lincolnshire County Council on submission of planning application for the Southern Relief Road, including bridge design. Continuing to work with landowners towards submission of a planning application for the residential development.
	CPP-ED-04 Grantham Business Innovation Centre	<div style="width: 47%;"><div style="background-color: #4F81BD; width: 47%;"></div></div> 47%	20-Jan-2010	30-Jun-2015	Planning permission has been granted. CPO decision awaited and the tendering process is underway.
	CPP-ED-05 Shop Front Scheme - phase 2	<div style="width: 64%;"><div style="background-color: #4F81BD; width: 64%;"></div></div> 64%	01-Feb-2012	29-Mar-2013	In Grantham 5 now completed 4 to be finished by deadline for completion on 31/03/13. Phase 1 Grantham, take up has been poor with 2 completed schemes, Grantham Growth Point to review what to do with residual funding at meeting 11/01/13. In Bourne 6 schemes completed with 5 remaining, 3 of which will not be finished by 31/03/13 but will be substantially committed.
	CPP-ED-10 Destination SK	<div style="width: 0%;"><div style="background-color: #4F81BD; width: 0%;"></div></div> 0%	01-Nov-2012	01-Apr-2014	Project brief and OBC completed. Board established and met twice. Remit of purpose discussed in board and at management team in order to better understand the difference between Destination SK being the whole process of project - service plans in order to achieve the 2021 vision; and/or being the overall promotion / marketing of the whole. Picking up on the individual comms plans of each project ie. products to market as well as sustaining the positive benefit of the area. Work continues to produce quick wins and key marketing messages and business engagement strategies.
	CPP-HR-02 Apprenticeships - Internal	<div style="width: 33%;"><div style="background-color: #4F81BD; width: 33%;"></div></div> 33%	01-Apr-2012	01-Apr-2013	OBC acceptance at January 2013 PPMB. PID to focus on 3 themes (i) Internal apprenticeships (ii) Social Enterprise (iii) Influence on external bodies e.g. College
	CPP-PD-02 Strategic Capital Investment Strategy - Service Land (phase 1 & 2)	<div style="width: 75%;"><div style="background-color: #4F81BD; width: 75%;"></div></div> 75%	03-Oct-2011	31-Mar-2014	Draft contract received awaiting final quote from Western Power over sub station .

Performance: This table shows the current results for each of the strategic measures that monitor this priority.








Status	Code & PI Description	Reporting Freq.	Quarter 2/Sept 2012		Quarter 3/Dec 2012		Annual Target 2012/13	Have we improved YES/NO	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 209 % of Non-domestic Rates Collected	M	60.98%	60.44%	88.11%	88.45%	98.20%	-	Although during the last two months of Q3 the collection rate has dropped back to Amber, it should be noted that overall the collection rates are still up on the corresponding month (87.24%) in 2011. This demonstrates that the service continues to improve the rate of collection of Business rates even during the difficult economic environment that local businesses are facing.	Craig Scott
	SK 482 Occupancy rates of retail units in town centres	Q			13%		Data only	-	These results are a snapshot of vacant units in Grantham only, however this is below the average rate across the East Midlands (17%)	David Mather
	SK 483 Number of items appearing in all national media	M	15		5		Data only	Yes	Very quiet period	Geoff O'Neill
	SK 484 Number of households in receipt of benefit	Q	10,986		10,986		Data only	-		Craig Scott
	SK 491 Youth unemployment rate	M	645		590		Data only	-	Quarter 3 data is the current rate as of November and has seen a reduction compared to the previous period. Source: Nomis	David Mather
	SK 485 Total footfall within key shopping areas	4M	52,040		68,634		Data only	-		David Mather

Keep SK clean, green and healthy

Projects: The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-WR-01 Round Optimisation	<input type="text" value="10%"/>	01-Apr-2011	01-Aug-2013	Project team meeting held, new risk added and Governance reviewed.
	BTP-WR-04 Green Waste Charging 2013	<input type="text" value="44%"/>	25-Oct-2012	28-Jun-2013	All documentation and literature signed off and ordered ready for distribution. Request for additional resources for Customer Services approved and recruitment underway. Email trial completed and changes to incorrect information being resolved. 13000 emails held on records ready for reminder launch in February. Risk log updated to reflect current risk status.

Performance: This table shows the current results for each of the strategic measures that monitor this priority.





Status	Code & PI Description	Reporting Freq.	Quarter 2/Sept 2012		Quarter 3/Dec 2012		Annual Target 2012/13	Have we improved YES/NO	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 368 NI 184 % of Food establishments in the area which are broadly compliant with food hygiene law	Q	88.40%	93.00%	90.6%	93%	93.00%	Yes	Performance is improving as unrated premises are being contacted/inspected	David Price
	NI 192 Percentage of household waste sent for reuse, recycling and composting	M	53.10%	50.00%	51.70%	50%	50%	No	Performance is showing a decrease which likely is due to the move to monthly green waste collection. In light of customer feedback the green waste service will not instigate a monthly collection as early in 2013. There is now in place a waste advisor to visit and inform our customers on good recycling practice which we hope will increase recycling across the district.	Pat Swinton
	SK 393 Number of requests to remove fly tipping	M	172	312	266	468	625	Yes	The number of fly tipping incidents is significantly less than anticipated despite the changes in opening hours to Household Waste Recycling Centres and the introduction of Green Waste Charging, both of which might have been expected to lead to an increase in fly tipping. In the same period in 2011 there had been 479 incidents of fly tipping.	Pat Swinton
	SK 501 % of streets that meet clean streets standard	4M			79%		Data only	-	This is the percentage of transects that have passed the clean streets standard on all 4 criteria: Litter, Detritus, Graffiti, Dog Fouling.	Pat Swinton
	SK 502 % of households that participate in the Green Waste Service	M	89.5		89.9		Data only	-	Continued to maintain number of customers.	Pat Swinton
	SK 503 All Crime	Q	23.44		35.4		Data only	No	Provisional figures from Lincolnshire Crime Reduction Unit	Mark Jones
	SK 505 Domestic Burglary rate per 1000 population	M	1.3		2.02		Data only	No	Provisional figures from Lincolnshire Crime Reduction Unit	Mark Jones

Promote leisure, arts and culture

Projects: The following table shows the progress made to date on all projects that support this priority.





Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
No Projects to report					

Performance: This table shows the current results for each of the strategic measures that monitor this priority.












Status	Code & PI Description	Reporting Freq.	Quarter 2/Sept 2012		Quarter 3/Dec 2012		Annual Target 2012/13	Have we improved YES/NO	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 402 % of licensed premises with a low (good) risk rating for management	Q	100.0	95.0	100.0	95.0	95.0	-	Two joint agency intelligence led inspections were carried out during this quarter. These visits proved to be effective, both Licence holders engaged with the licensing team and have modified their behaviour accordingly. No further inspections are scheduled they will be carried out upon concerns being brought to the attention of this Authority or of partner agencies.	Mark Jones
	SK 453 Number of visits through our leisure centres	Q	420,954	350,000	604,551	525,000	700,000	Yes	On track to exceed target by some 16% which is pleasing and shows longer term trend of increasing participation in sport and fitness in line with Sport England National Surveys. Due also to good promotion on behalf of Leisure Connection to increase usage across the four sites. Note, that figures for December estimated as not available at the time of input, will be adjusted to account for final year's performance figure end of quarter 4.	Susie McCahon
	SK 508 Total number of visitors that attend events/shows at SKDC Arts Centres	Q	18,796		29,793		Data only	Yes	Performance is higher than last quarter following a successful autumn season in the arts centres where we had increased room hires, sell out films and acts such a James Bond & Jimmy Carr plus high pantomime sales.	Graham Burley
	SK 512 Total footfall at key events/festivals where SKDC has invested resource (i.e. Gravity Fields)	M	46,680				Data only	-	The Gravity fields event attracted over 37000 participants during the festival. <ul style="list-style-type: none"> • 6500 tickets sold • A total of 27 schools took part • 1000 school children and local community groups took part on the finale procession • 150 volunteers supported the festival • 30 community groups were engaged in the festival • 120 businesses directly participated in the festival • Over £80,000 worth of publicity was secured 	David Mather




Support good housing for all

Projects: The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-HM-04 Neighbourhood Sustainability Project	<div style="width: 33%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 33%	20-Sep-2012	30-Sep-2013	The project is on target with key milestones as set out with the Chartered Institute of Housing (CIH). The current focus is to agree the data sets which will then be used to assess the impact of the project.
	BTP-PS-03 Mobile Working	<div style="width: 77%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 77%	30-Apr-2012	28-Feb-2013	An implementation plan has now been agreed with the software supplier. Hand-held units have been selected following demonstrations and testing in various areas, allowing the software supplier to proceed within agreed timelines.
	CPP-PD-01 Bourne Core Area	<div style="width: 77%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 77%	31-Oct-2011	31-Jul-2013	Work continues well on site. Only 2 Flats in the mill remain available for sale at present.
PRO-HM-01	Housing Programme		13-Aug-2012	31-Mar-2017	The next Steering Board meeting is to be 11th February. The Tenancy Strategy was agreed by Cabinet on 7th January and the Tenancy Policy, Allocations Policy and Housing Strategy are scheduled for Cabinet's meeting on 4th March. The Allocations Policy and Housing Strategy will be discussed at Communities PDG on 10th January. There is no current concrete news on the future of Supported Housing: this impacts on the timetable for review of SH services. A consultation meeting with PRS landlords is scheduled for 29th January.
	SR-HM-04 Review of Housing Governance	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 0%	31-Aug-2012	29-Mar-2013	Opportunities have been advertised to which 120 responses have been received. Information and application forms will be sent out to interested applicants during February 2013. Assessment of the completed applications will be carried out during March 2013.
	STR-ES-01 Review of PRS Renewal Policies and Related Strategies	<div style="width: 22%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 22%	03-Sep-2012	29-Mar-2013	A consultation meeting with PRS landlords is scheduled for 29th January. Env Health working with the Lead on the Housing Strategy to ensure unified approach.
	POL-HM-01 Tenancy Policy	<div style="width: 22%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 22%	14-Jan-2013	31-Mar-2013	Communities PDG have a range of housing issues including factors that will inform the development of the Tenancy Policy
	POL-HS-01 Allocations Policy	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 0%	03-Sep-2012	31-Mar-2013	Briefing Communities PDG 10.01.13 and seeking recommendations and views on key allocations policy principles.
	STR-PP-03 Tenancy Strategy	<div style="width: 100%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 100%	01-Mar-2012	15-Jan-2013	Cabinet approved draft strategy at meeting on 7th January, subject only to the EIA being slightly amended and approved directly by the Cabinet lead on Equalities, Cllr. Cartwright, and the Portfolio Holder for Good Housing, Cllr Bryant.
	STR-PP-04 Housing Strategy	<div style="width: 87%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 87%	01-Mar-2012	29-Mar-2013	Stakeholder consultation event held 5 Dec 2012. This headline strategy will be further developed with Communities PDG.
	SR-HM-01 Supported Housing Service Review	<div style="width: 22%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 22%	28-Mar-2012	30-Nov-2013	There has been discussion of the contractual position between the Leader of SKDC and the Leader of LCC work is in hand to reach agreement on the situation and the way forward.
	SR-HM-03 Housing Business Plan	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 100%;"></div></div> 0%	03-Sep-2012	29-Mar-2013	A strategic review of HRA assets commenced in January 2013 which will inform the subsequent review of the HRA Business Plan












Performance: This table shows the current results for each of the strategic measures that monitor this priority.

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			Value	Target	Value	Target				
	SK 449 Number of days of total "void" lettings and repairs	M	28	29	25	29	29	Yes	Void turnaround times have improved during December and are within our target times. This figure is a combined figure with lettings and therefore the teams work closely together to improve the overall void turnaround time.	Liz Bishop
	SK 529 % of SKDC housing stock that meets the national Decent Homes Standard	M	97%	97%	97%	97%	97%	-	The Decent Homes figure remains at 97%. Programmes are in place for this financial year including kitchens and bathrooms, re-roofing and electrical works; inputting of the remaining works due to be completed this year should result in this figure increasing by year end.	Liz Bishop
	NI 154 Net additional homes provided	M	310		419		Data only	Yes	The number of new dwellings completed during the third quarter of this year is greater than that of the corresponding period in 2011/12. However, the cumulative number of completions is below the apportioned target for completions expected by this point in the year. This indicator is a data measure as performance is measured against the annualised strategic housing requirement set out in the Core Strategy Development Plan Document housing trajectory of 680 dwellings.	Karen Sinclair
	SK 522 Volume of house sales	Q	194		217		Data only	Yes	This is an estimate for quarter 3 as data currently only available for October & November 2012.	David Mather
	SK 523 Number of private sector rented properties that have been improved through advice or intervention	Q	27		24		Data only	-	2 private rented properties received Decent homes funding, 16 properties improved through enforcement and 6 rented properties received external wall insulation through CESP	David Price
	SK 525 Number of mortgage repossession claims leading to orders	M	19		19		Data only	-	This figure is a count of the number of properties receiving a Class L Council Tax Exemption (mortgagee has possession) as at the last day of the month. (it is not a measure of how many new possession orders there have been during the month)	Craig Scott
	SK 519 Average property price for a Detached property across the district	Q	£222,117		£223,837		Data only	Yes	This data is based on the average house prices for October and November only, data for December not yet released.	David Mather
	SK 520 Average property price for a Semi-Detached property across the district	Q	£142,165		£137,845		Data only	No	This data is based on the average house prices for October and November only, data for December not yet released.	David Mather
	SK 521 Average property price for a Terraced property across the district	Q	£129,579		£173,250		Data only	Yes	This data is based on the average house prices for October and November only, data for December not yet released.	David Mather
	SK 611 Average property price for a Flat property across the district	Q	£87,800		£97,633		Data only	Yes	This data is based on the average house prices for October and November only, data for December not yet released.	David Mather
	SK 528a Private sector average rent levels within Grantham	Q	£532		£529		Data only	No	This figure is based on an average rental of all property types. Benefit entitlement is capped based on the number of bedrooms the rental property has. For Grantham the benefit entitlement for a 3 bedroom property is £475.02 Source:Home.Co.UK Grantham Market Rent Summary	Craig Scott









Status	Code & PI Description	Reporting Freq.	Quarter 2/Sept 2012		Quarter 3/Dec 2012		Annual Target 2012/13	Have we improved YES/NO	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 528b Private sector average rent level within Bourne	Q	£617		£636		Data only	No	This figure is based on an average rental of all property types. Benefit entitlement is capped based on the number of bedrooms the rental property has. For Bourne the benefit entitlement for a 3 bedroom property is £549.99 Source: Home.Co.UK Grantham Market Rent Summary	Craig Scott
	SK 528c Private sector average rent levels within Stamford	Q	£710		£711		Data only	No	This figure is based on an average rental of all property types. Benefit entitlement is capped based on the number of bedrooms the rental property has. For Stamford the benefit entitlement for a 3 bedroom property is £549.99 Source: Home.Co.UK Grantham Market Rent Summary	Craig Scott
	SK 528d Private sector average rent levels within Market Deeping	Q	£703		£659		Data only	Yes	This figure is based on an average rental of all property types. Benefit entitlement is capped based on the number of bedrooms the rental property has. For Market Deeping the benefit entitlement for a 3 bedroom property is £549.99 Source:Home.Co.UK Grantham Market Rent Summary	Craig Scott




Well run council

Projects: The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-FR-06 Employee Self Service (Phase 2)	<div style="width: 81%;"><div style="background-color: #4f81bd; color: white; text-align: center;">81%</div></div>	05-Dec-2011	31-Jan-2013	System set up work has been complete for all service areas and timetable shared regarding submission deadlines. The launch of the personal details module is linked to the HR migration project which due to their timescales and requirements has been put back to January for expected roll out. The additional work has been maintained with the overall IT budget.
	BTP-HM-03 Social sector size criteria (Bedroom Tax)	<div style="width: 81%;"><div style="background-color: #4f81bd; color: white; text-align: center;">81%</div></div>	15-Oct-2012	20-May-2013	Letters have been sent out to affected tenants. Identified a range of options to assist tenants.
	BTP-HR-01 Integrating HR into the Payroll System (Phase 3)	<div style="width: 62%;"><div style="background-color: #4f81bd; color: white; text-align: center;">62%</div></div>	01-Dec-2011	31-Jan-2013	We have had a response back from TEAMSPIRIT that the email problem we were trying to resolve is actually a system software bug. It will not be fixed until February 2013 and will be issued as part of a system update. They have advised us not to go live on online recruitment and we will continue to use the snowdrop recruitment system until we can test the "fixed" team spirit online recruitment.
	BTP-LD-02 Constitution Review	<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; text-align: center;">0%</div></div>	13-Jun-2012	31-Dec-2014	OBC reviewed by November PPMB and option 3 accepted
	BTP-PD-05 Postage Cost & Management of Post Room	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	22-Feb-2012	31-Dec-2012	Change request accepted by the December PPMB. Awaiting new project brief.
	BTP-PF-01 Bourne Community Access Point (CAP)	<div style="width: 60%;"><div style="background-color: #4f81bd; color: white; text-align: center;">60%</div></div>	07-Nov-2011	31-Jul-2013	The name 'South Kesteven community Point and Library' has been agreed with LCC. Draft lease that had previously been agreed with BTC has been rejected by their solicitors. This has been queried and further instructions have been issued by BTC to their solicitors to accept the lease. a proposed funding model payment schedule has been developed and requires agreement by LCC to release financial contributions to SKDC in 2012/13.
	BTP-PD-02 Agile working	<div style="width: 22%;"><div style="background-color: #4f81bd; color: white; text-align: center;">22%</div></div>	09-Mar-2012	27-Dec-2013	Following presentation of the Agile Detailed Design Document at December PPMB, this project will be promoted to a programme facilitating delivery of the four key themes and supporting projects.
	PRO-HR-01 Unlocking our Potential (UoP)		01-Aug-2011	31-Mar-2015	
	CPP-HR-03 Unlocking our potential - Values	<div style="width: 64%;"><div style="background-color: #4f81bd; color: white; text-align: center;">64%</div></div>	01-Aug-2011	31-Mar-2015	PDR template agreed for both managers and staff at the UoP Board meeting held on 18 Dec 2012. 1:1 template was agreed at the January 2013 UoP Board meeting. Unfortunately this has meant that there are 2 milestones that are only half completed and are therefore behind schedule.
	CPP-HR-04 Unlocking our Potential - Goals	<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; text-align: center;">66%</div></div>	01-Aug-2011	30-Sep-2014	Everything is still currently on target
	CPP-HR-05 Unlocking our Potential - Skills	<div style="width: 57%;"><div style="background-color: #4f81bd; color: white; text-align: center;">57%</div></div>	01-Aug-2011	31-Dec-2014	Everything is still currently on target
	CPP-HR-06 Unlocking our Potential - Performance	<div style="width: 58%;"><div style="background-color: #4f81bd; color: white; text-align: center;">58%</div></div>	01-Aug-2011	29-Mar-2013	Staff Survey milestone is behind schedule a change control form will be signed off at the next UoP board meeting on the 15/1/2013. Proposals for a more rounded approach to employee engagement were agreed at Management Team on 15/1/2013.

Performance: This table shows the current results for each of the strategic measures that monitor this priority.

Status	Code & PI Description	Reporting Freq.	Quarter 2/Sept 2012		Quarter 3/Dec 2012		Annual Target 2012/13	Have we improved YES/NO	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 429 Number of days taken to determine major planning applications (end to end times)	M	121.6	90	142.4	90	90	No	The underlying performance excluding the longstanding applications following the improvement actions is demonstrating a shortening in end to end times. As forecast the concerted action to determine longstanding applications, has led to a short term deterioration in the cumulative figures. For major developments with the longstanding applications excluded from the calculation the end to end time is 101.9 days (which is within the amber range of 90-120 days).	Pat Reid
	SK 430 Number of days taken to determine minor planning applications (end to end times)	M	71	55	74.6	55	55	No	In this category with the exclusion of the longstanding applications, the end to end time is 65.5 days (which is within the amber range of 55-70 days).	Pat Reid
	SK 431 Number of days taken to determine other planning applications (end to end times)	M	68	50	66.7	50	50	Yes	In this category with the exclusion of the longstanding applications, the average end to end time of 58.4 days (which is within the amber range of 50-60 days).	Pat Reid
	SK 432 Number of days taken to determine householder planning applications (end to end times)	M	52	45	50.4	45	45	Yes	In this category with the exclusion of the longstanding applications, the average end to end time of 47.3 days (which remains in the amber range of 45-55 days).	Pat Reid
	SK 144 Working Days Lost Due to Sickness Absence	M	8.98	10.00	9.81	10.00	10.00	No	As anticipated, sickness rose considerably towards the end of this quarter with 655.50 days lost. Despite the high incidence of sickness and colds, the main rise was in long term sickness absence with 545 days lost, 83.1% of all sickness. Short term sickness accounted for 16.9% of all sickness. The number of long term absentees increased to 28 cases. The number of absences at the end of this period was 109 which is higher than the comparable figure in 2011 of 97.	Joyce Slater
	SK 345 % of creditor payments made electronically	M	92.34%	90%	92.33%	90%	90%	Yes	Performance continues to improve for the 3rd month in a row and remains above target overall	David Scott
	SK 610 % of calls that are abandoned within all core customer contact centre's	M	4%	5%	4%	5%	5%	No	Performance has dropped compared to last month because: Enforcement (Ctx & NDR) 11% : Reasons for poor performance are due to a temporary reduction in staff available to take calls due to a combination of sickness and staff training sessions. Also, there are remaining technical issues with the phone system which is resulting in too many calls being abandoned prior to the voice mail system intercepting a waiting call. A fix for this problem is being obtained. Repairs 5.4% : the increase in December was due to staff taking holidays/sickness and the phased return of one team member from sick leave, all of which accounted for approximately 80% attendance during the period.	Hayley Kent-Simpson Craig Scott Liz Bishop
	SK 428 Number of days determining large scale major planning	Q	93		153.8		Data only	No		Pat Reid

Status	Code & PI Description	Reporting Freq.	Quarter 2/Sept 2012		Quarter 3/Dec 2012		Annual Target 2012/13	Have we improved YES/NO	Update	Responsible Service Manager
			Value	Target	Value	Target				
	applications									
	SK 534 Number of Complaints received	M	22		15		Data only	Yes		Hayley Kent-Simpson
	SK 535 % of projects on time and within resource	M	58%		61%		Data only	Yes		Sue Griffiths
	SK 537 % of PI's that have met their targets	M	67%		60%		Data only	Yes		Sue Griffiths